

FISCAL YEAR 2013

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES
OFFICE OF DIRECTOR AND SUPPORT DIVISIONS**

HOUSE BILL 2011

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.005 Office of the Director

Book 1, page 2

The Director's Office coordinates and monitors divisional programs to ensure these programs best serve the public. Four program and four support divisions report to the Office of the Director. The program divisions are the Division of Child Support Enforcement, the Division of Family Services, the Division of Medical Services, and the Division of Youth Services. These divisions are responsible for the day-to-day administration of human services programs ranging from in-home services for the disabled to medical care for low-income children to juvenile justice. The Division of Budget and Finance, the Information Services and Technology Division, the Division of General Services and the Division of Legal Services give administrative support to the program divisions and the Office of the Director. The Office of the Director orchestrates the administrative support of the eight divisions to respond to the human services needs of the citizens of Missouri.

Legal Base: RSMo 660.010

Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$1,708) (GR \$1,260 & FED \$448) core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Core Reduction: (\$102,000) & (1.00) FTE (GR \$86,612 PS; FED \$3,155 PS; & OTHER \$12,233 PS) core reduction for vacant Deputy State Department Director
(\$37,500) & (0.50) FTE (GR \$31,586 PS; FED \$693 PS; & OTHER \$5,221 PS) core reduction for vacant Designated Principal Assistant

Removed flexibility within section

SENATE:

Core Restoration: \$102,000 & 1.00 FTE (GR \$86,612 PS; FED \$3,155 PS; & OTHER \$12,233 PS) core restoration for vacant Deputy State Department Director
\$37,500 & 0.50 FTE (GR \$31,586 PS; FED \$693 PS; & OTHER \$5,221 PS) core restoration for vacant Designated Principal Assistant

Same as House for flexibility

CONFERENCE:

Core Reduction: (\$51,000) & (0.50) FTE (GR \$43,306 PS; FED \$1,578 PS; & OTHER \$6,116 PS) core reduction for vacant Deputy State Department Director
(\$18,750) & (0.25) FTE (GR \$15,793 PS; FED \$346 PS; & OTHER \$2,611 PS) core reduction for vacant Designated Principal Assistant

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.005														
OFFICE OF DIRECTOR - 88712C														
CORE														
PERSONAL SERVICES	326,444	4.04	286,487	5.00	286,487	5.00	286,487	5.00	146,987	3.50	286,487	5.00	216,737	4.25
GENERAL REVENUE	277,195	3.44	236,871	3.74	236,871	3.74	236,871	3.74	118,673	2.42	236,871	3.74	177,772	3.08
FEDERAL FUNDS	10,097	0.12	10,403	0.26	10,403	0.26	10,403	0.26	6,555	0.21	10,403	0.26	8,479	0.23
OTHER FUNDS	39,152	0.48	39,213	1.00	39,213	1.00	39,213	1.00	21,759	0.87	39,213	1.00	30,486	0.94
EXPENSE & EQUIPMENT	56,883	0.00	58,279	0.00	58,279	0.00	56,571	0.00	56,571	0.00	56,571	0.00	56,571	0.00
GENERAL REVENUE	38,974	0.00	40,370	0.00	40,370	0.00	39,110	0.00	39,110	0.00	39,110	0.00	39,110	0.00
FEDERAL FUNDS	1,429	0.00	1,429	0.00	1,429	0.00	1,429	0.00	1,429	0.00	1,429	0.00	1,429	0.00
OTHER FUNDS	16,480	0.00	16,480	0.00	16,480	0.00	16,032	0.00	16,032	0.00	16,032	0.00	16,032	0.00
TOTAL	\$383,327	4.04	\$344,766	5.00	\$344,766	5.00	\$343,058	5.00	\$203,558	3.50	\$343,058	5.00	\$273,308	4.25

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,627	0.00	517	0.00	517	0.00	517	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,172	0.00	322	0.00	322	0.00	322	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	95	0.00	54	0.00	54	0.00	54	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	360	0.00	141	0.00	141	0.00	141	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,627	0.00	\$517	0.00	\$517	0.00	\$517	0.00

General Structure Adjustment for all state employees.

TOTAL - OFFICE OF DIRECTOR	\$383,327	4.04	\$344,766	5.00	\$344,766	5.00	\$345,685	5.00	\$204,075	3.50	\$343,575	5.00	\$273,825	4.25
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DEPARTMENT OF SOCIAL SERVICES

Section 11.010

Federal Grants and Donations

Book 1, page 10

This section provides the department with an appropriation to receive and spend new grants and donations that become available during the fiscal year. This appropriation also allows for the central administration of one-time or time-limited grants and donations.

Legal Base: RSMo 660.010

Funding Sources: Federal, Family Services Donations, and Youth Services Treatment

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Core Reallocation Out: (\$999) OTHER EE reallocated to the Division of Youth Services

Removed the “E” from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.010														
FEDERAL GRANTS & DONATIONS - 88722C														
CORE														
PERSONAL SERVICES	9,006	0.12	3	0.00	3	0.00	3	0.00	2	0.00	2	0.00	2	0.00
FEDERAL FUNDS	9,006	0.12	1 E	0.00	1 E	0.00	1 E	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	2 E	0.00	2 E	0.00	2 E	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT	12,956,985	0.00	2,769,028	0.00	2,769,028	0.00	2,769,028	0.00	2,769,015	0.00	2,769,015	0.00	2,769,015	0.00
FEDERAL FUNDS	12,956,985	0.00	2,769,002 E	0.00	2,769,002 E	0.00	2,769,002 E	0.00	2,769,002	0.00	2,769,002	0.00	2,769,002	0.00
OTHER FUNDS	0	0.00	26 E	0.00	26 E	0.00	26 E	0.00	13	0.00	13	0.00	13	0.00
PROGRAM-SPECIFIC	41,902,711	0.00	3,185,927	0.00	3,185,927	0.00	3,185,927	0.00	3,184,942	0.00	3,184,942	0.00	3,184,942	0.00
FEDERAL FUNDS	41,902,711	0.00	3,160,957 E	0.00	3,160,957 E	0.00	3,160,957 E	0.00	3,160,957	0.00	3,160,957	0.00	3,160,957	0.00
OTHER FUNDS	0	0.00	24,970 E	0.00	24,970 E	0.00	24,970 E	0.00	23,985	0.00	23,985	0.00	23,985	0.00
TOTAL	\$54,868,702	0.12	\$5,954,958	0.00	\$5,954,958	0.00	\$5,954,958	0.00	\$5,953,959	0.00	\$5,953,959	0.00	\$5,953,959	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,080,040	0.00	4,080,040	0.00	4,080,040	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,070,040	0.00	4,070,040	0.00	4,070,040	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,080,040	0.00	\$4,080,040	0.00	\$4,080,040	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - FEDERAL GRANTS & DONATIONS	\$54,868,702	0.12	\$5,954,958	0.00	\$5,954,958	0.00	\$5,954,958	0.00	\$10,033,999	0.00	\$10,033,999	0.00	\$10,033,999	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.015

Human Resource Center

Book 1, page 17

The responsibilities of the Personnel and Labor Relations' staff include policy development and implementation; advising, training, consulting with DSS managers and employees with regard to relevant policies, rules, regulations, laws and generally accepted personnel practices; grievance processing and resolution; administration of the Share-leave program for employees and/or their immediate families with catastrophic or life threatening medical conditions; labor relations activities including meet and confer sessions with the representative organization for staff; workers' compensation processing; unemployment processing; processing of department employees' ID cards; disciplinary action review, consultation and tracking; recruitment of staff; approval, monitoring, train DSS employees in all aspects of equal employment opportunity; monitor DSS vendors, subject to civil rights laws under Title VI of the Civil Rights Act of 1964, for compliance regarding discrimination in delivery of services; and tracking of other human resources activities.

Legal Base: RSMo 660.010
Funding Sources: General Revenue and Federal
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$326) GR EE core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.015														
HUMAN RESOURCE CENTER - 88742C														
CORE														
PERSONAL SERVICES	461,136	9.40	476,063	11.52	476,063	11.52	476,063	11.52	476,063	11.52	476,063	11.52	476,063	11.52
GENERAL REVENUE	273,537	5.58	285,904	6.30	285,904	6.30	285,904	6.30	285,904	6.30	285,904	6.30	285,904	6.30
FEDERAL FUNDS	187,599	3.82	190,159	5.22	190,159	5.22	190,159	5.22	190,159	5.22	190,159	5.22	190,159	5.22
EXPENSE & EQUIPMENT	42,703	0.00	49,763	0.00	49,763	0.00	49,437	0.00	49,437	0.00	49,437	0.00	49,437	0.00
GENERAL REVENUE	12,205	0.00	12,778	0.00	12,778	0.00	12,452	0.00	12,452	0.00	12,452	0.00	12,452	0.00
FEDERAL FUNDS	30,498	0.00	36,985	0.00	36,985	0.00	36,985	0.00	36,985	0.00	36,985	0.00	36,985	0.00
TOTAL	\$503,839	9.40	\$525,826	11.52	\$525,826	11.52	\$525,500	11.52	\$525,500	11.52	\$525,500	11.52	\$525,500	11.52

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,365	0.00	7,596	0.00	4,491	0.00	7,596	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,622	0.00	4,575	0.00	2,520	0.00	4,575	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,743	0.00	3,021	0.00	1,971	0.00	3,021	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,365	0.00	\$7,596	0.00	\$4,491	0.00	\$7,596	0.00
General Structure Adjustment for all state employees.														

TOTAL - HUMAN RESOURCE CENTER	\$503,839	9.40	\$525,826	11.52	\$525,826	11.52	\$529,865	11.52	\$533,096	11.52	\$529,991	11.52	\$533,096	11.52
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DEPARTMENT OF SOCIAL SERVICES

Section 11.020 **Support Divisions - Staff Training**

Book 1, page 28

This appropriation is a funding pool to provide training to Department of Social Services field and line staff.

Legal Base: RSMo 660.010
Funding Sources: General Revenue and Federal
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$1,908) GR EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Core Reduction: (\$239,692) (GR \$107,852 EE & FED \$131,840 EE) eliminated entire section from bill

CONFERENCE:

Same as Senate – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.020														
STAFF TRAINING - 90042C														
CORE														
EXPENSE & EQUIPMENT	219,414	0.00	241,600	0.00	241,600	0.00	239,692	0.00	239,692	0.00	0	0.00	0	0.00
GENERAL REVENUE	109,419	0.00	109,760	0.00	109,760	0.00	107,852	0.00	107,852	0.00	0	0.00	0	0.00
FEDERAL FUNDS	109,995	0.00	131,840	0.00	131,840	0.00	131,840	0.00	131,840	0.00	0	0.00	0	0.00
TOTAL	\$219,414	0.00	\$241,600	0.00	\$241,600	0.00	\$239,692	0.00	\$239,692	0.00	\$0	0.00	\$0	0.00
TOTAL - STAFF TRAINING	\$219,414	0.00	\$241,600	0.00	\$241,600	0.00	\$239,692	0.00	\$239,692	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.025 Office of Director – MO Medicaid Audit & Compliance Unit

Book 1, page 37

The Missouri Medicaid Audit and Compliance (MMAC) Section was created in Governor's Recommendation for FY 2012. This action consolidates Medicaid monitoring and compliance functions under the Department of Social Service from the Division of Legal Services, the MO HealthNet Division, the Department of Mental Health and the Department of Health & Senior Services. The MO Medicaid Audit & Compliance Unit will work to reduce costs, increase the efficiency of provider monitoring and assist providers with compliance. The MMAC will also work to better identify issues with patient care and claim irregularities.

Legal Base: Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455
Funding Sources: General Revenue, Federal, & Recovery Audit and Compliance Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section
Department requests an "E" for the Federal & Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$2,758) (GR \$2,202 EE & OTHER \$556 EE) core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within section
Governor recommends an "E" for the Federal & Other funds estimated appropriations

HOUSE:

Removed flexibility within section
Removed the "E" from the Federal & Other funds estimated appropriations

SENATE:

Core Reduction: (\$500,000) (GR \$350,000 PS & GR \$150,000 EE) core reduction
Same as House for flexibility

CONFERENCE:

Core Restoration: \$500,000 (GR \$350,000 PS & GR \$150,000 EE core reduction – same as House position

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.025														
MO MEDICAID AUDIT & COMPLIANCE - 90043C														
CORE														
PERSONAL SERVICES	0	0.00	3,006,762	82.00	3,006,762	82.00	3,006,762	82.00	3,006,762	82.00	2,656,762	82.00	3,006,762	82.00
GENERAL REVENUE	0	0.00	1,163,381	31.55	1,163,381	31.55	1,163,381	31.55	1,163,381	31.55	813,381	31.55	1,163,381	31.55
FEDERAL FUNDS	0	0.00	1,503,381	41.00	1,503,381	41.00	1,503,381	41.00	1,503,381	41.00	1,503,381	41.00	1,503,381	41.00
OTHER FUNDS	0	0.00	340,000	9.45	340,000	9.45	340,000	9.45	340,000	9.45	340,000	9.45	340,000	9.45
EXPENSE & EQUIPMENT	0	0.00	2,076,012	0.00	2,076,012	0.00	2,073,254	0.00	2,073,254	0.00	1,923,254	0.00	2,073,254	0.00
GENERAL REVENUE	0	0.00	505,362	0.00	505,362	0.00	503,160	0.00	503,160	0.00	353,160	0.00	503,160	0.00
FEDERAL FUNDS	0	0.00	1,488,007	0.00	1,488,007 E	0.00	1,488,007 E	0.00	1,488,007	0.00	1,488,007	0.00	1,488,007	0.00
OTHER FUNDS	0	0.00	82,643	0.00	82,643	0.00	82,087	0.00	82,087	0.00	82,087	0.00	82,087	0.00
TOTAL	\$0	0.00	\$5,082,774	82.00	\$5,082,774	82.00	\$5,080,016	82.00	\$5,080,016	82.00	\$4,580,016	82.00	\$5,080,016	82.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,563	0.00	56,056	0.00	46,207	0.00	56,056	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,663	0.00	21,689	0.00	17,802	0.00	21,689	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,782	0.00	28,029	0.00	23,007	0.00	28,029	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,118	0.00	6,338	0.00	5,398	0.00	6,338	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,563	0.00	\$56,056	0.00	\$46,207	0.00	\$56,056	0.00

General Structure Adjustment for all state employees.

Medicaid Provider Enrollment F - 1886024

EXPENSE & EQUIPMENT	0	0.00	0	0.00	206,000	0.00	206,000	0.00	206,000	0.00	206,000	0.00	206,000	0.00
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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.025														
MO MEDICAID AUDIT & COMPLIANCE - 90043C														
Medicaid Provider Enrollment F - 1886024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	206,000	0.00	206,000	0.00	206,000	0.00	206,000	0.00	206,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	154,500 E	0.00	154,500 E	0.00	154,500	0.00	154,500	0.00	154,500	0.00
OTHER FUNDS	0	0.00	0	0.00	51,500 E	0.00	51,500 E	0.00	51,500	0.00	51,500	0.00	51,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$206,000	0.00	\$206,000	0.00	\$206,000	0.00	\$206,000	0.00	\$206,000	0.00
Fee to be used for fingerprinting and thorough criminal background checks.														

TOTAL - MO MEDICAID AUDIT & COMPLIANC	\$0	0.00	\$5,082,774	82.00	\$5,288,774	82.00	\$5,313,579	82.00	\$5,342,072	82.00	\$4,832,223	82.00	\$5,342,072	82.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.030 Office of Director – Case Management System

Book 1, page 52

This section provides funding for the case management system and provider enrollment system within the Missouri Medicaid Audit and Compliance Unit. The system includes Title XIX (Medicaid) program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control.

Legal Base: Social Security Act, Section 1903 (a) (3), and Federal regulations: 42 CFR 43.111

Funding Sources: General Revenue and Federal

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$194,750) (GR \$97,250 EE & FED \$97,500 EE) one-time core reduction for system

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.030														
CASE MANAGEMENT SYSTEM - 90046C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,000,000	0.00	2,000,000	0.00	1,805,250	0.00	1,805,250	0.00	1,805,250	0.00	1,805,250	0.00
GENERAL REVENUE	0	0.00	413,500	0.00	413,500	0.00	316,250	0.00	316,250	0.00	316,250	0.00	316,250	0.00
FEDERAL FUNDS	0	0.00	1,586,500	0.00	1,586,500	0.00	1,489,000	0.00	1,489,000	0.00	1,489,000	0.00	1,489,000	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$1,805,250	0.00	\$1,805,250	0.00	\$1,805,250	0.00	\$1,805,250	0.00
TOTAL - CASE MANAGEMENT SYSTEM	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$1,805,250	0.00	\$1,805,250	0.00	\$1,805,250	0.00	\$1,805,250	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.035 Office of Director – Recovery Audit and Compliance Contract (RAC)

Book 1, page 59

This section was created in Governor's Recommendation for FY 2012 to provide appropriation authority to pay for the Medicaid Recovery Audit Contractors (RAC). The federal government requires states to contract with a Recovery Audit Contractor to identify and recoup Medicaid provider payments. The Recovery Audit Contractors will function similarly to the way they do in the Medicare program. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments (and recoup overpayments). Payments to Medicaid RACs are contingent based and linked to the payment inaccuracies the contractors are able to identify. The contractor will review MO HealthNet system data and provider records in order to identify improper Medicaid payments, will perform recovery/repayment activities in regard to the improper payments identified, and will perform services to prevent future improper payments. Monies collected will be deposited into the Recovery Audit and Compliance Fund (0974). The contractor will be paid a contingency percentage payment for overpayment recoveries. Any amount due the contractor will be limited to recoveries resulting from projects approved and authorized by MO HealthNet and paid from the Recovery Audit & Compliance Fund.

Legal Base: Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) Section 6411
Health Care and Education Reconciliation Act (HCERA; Public Law 111-152)
Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455

Funding Sources: Recovery Audit and Compliance Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an "E" for the Other funds estimated appropriations

GOVERNOR:

Governor recommends an "E" for the Other funds estimated appropriations

HOUSE:

Removed the "E" from the Other funds estimated appropriations

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.035														
RECOVERY AUDIT & COMPL CONTRT - 90045C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	500,000 E	0.00	500,000 E	0.00	500,000 E	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - RECOVERY AUDIT & COMPL CONTR	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.040 **Office of Director – Medicaid Error Prevention**

Book 1, page 66

This section provides funding to educate Medicaid providers about Medicaid payment standards and practices to prevent commonly identified payment errors.

Legal Base: Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) Section 6411
Health Care and Education Reconciliation Act (HCERA; Public Law 111-152)
Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455

Funding Sources: Recovery Audit and Compliance Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$5,000,000) OTHER EE core reduction – eliminated entire section from the bill

CONFERENCE:

Core Restoration: \$5,000,000 OTHER EE core restoration – same as House position

DEPARTMENT OF SOCIAL SERVICES

Section 11.045 Division of Finance and Administrative Services (DFAS)

Book 1, page 73

This appropriation provides funding for the Division of Finance and Administrative Services (DFAS) responsible for providing centralized financial and administrative support to all Department of Social Services divisions. DFAS merges the Division of Budget and Finance and the Division of General Services functions.

Legal Base: RSMo 660.010

Funding Sources: General Revenue, Federal, Child Support Enforcement Collections Fund, and Administrative Trust Fund

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

Department requests an "E" for the Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$1,993) GR EE core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within program and between other programs within HB section

Governor recommends an "E" for the Other funds estimated appropriations

HOUSE:

Core Reduction: (\$24,577) & (1.00) FTE (GR \$15,483 PS; FED \$8,602 PS; & OTHER \$492 PS) core reduction from vacancy

Removed flexibility within section

Removed the "E" from the Other funds estimated appropriations

SENATE:

Core Reduction: (\$140,000) (GR \$100,000 PS & GR \$40,000 EE) core reduction to align with FY 2011 actual expenditures

Same as House for flexibility and "E"

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.045														
FINANCE & ADMINISTRATIVE SRVS - 88815C														
CORE														
PERSONAL SERVICES	2,835,539	69.62	3,040,878	73.00	3,040,878	73.00	3,040,878	73.00	3,016,301	72.00	2,916,301	72.00	2,916,301	72.00
GENERAL REVENUE	1,813,843	44.56	1,958,370	47.27	1,958,370	47.27	1,958,370	47.27	1,942,887	46.64	1,842,887	46.64	1,842,887	46.64
FEDERAL FUNDS	979,423	24.06	1,030,206	24.49	1,030,206	24.49	1,030,206	24.49	1,021,604	24.14	1,021,604	24.14	1,021,604	24.14
OTHER FUNDS	42,273	1.00	52,302	1.24	52,302	1.24	52,302	1.24	51,810	1.22	51,810	1.22	51,810	1.22
EXPENSE & EQUIPMENT	3,776,675	0.00	2,215,486	0.00	2,215,486	0.00	2,213,493	0.00	2,213,493	0.00	2,173,493	0.00	2,173,493	0.00
GENERAL REVENUE	434,938	0.00	450,183	0.00	450,183	0.00	448,190	0.00	448,190	0.00	408,190	0.00	408,190	0.00
FEDERAL FUNDS	114,731	0.00	252,473	0.00	252,473	0.00	252,473	0.00	252,473	0.00	252,473	0.00	252,473	0.00
OTHER FUNDS	3,227,006	0.00	1,512,830E	0.00	1,512,830E	0.00	1,512,830E	0.00	1,512,830	0.00	1,512,830	0.00	1,512,830	0.00
TOTAL	\$6,612,214	69.62	\$5,256,364	73.00	\$5,256,364	73.00	\$5,254,371	73.00	\$5,229,794	72.00	\$5,089,794	72.00	\$5,089,794	72.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,876	0.00	50,666	0.00	30,502	0.00	50,666	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,952	0.00	32,439	0.00	21,586	0.00	32,439	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,445	0.00	17,463	0.00	8,401	0.00	17,463	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	479	0.00	764	0.00	515	0.00	764	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,876	0.00	\$50,666	0.00	\$30,502	0.00	\$50,666	0.00
General Structure Adjustment for all state employees.														

TOTAL - FINANCE & ADMINISTRATIVE SRVS	\$6,612,214	69.62	\$5,256,364	73.00	\$5,256,364	73.00	\$5,282,247	73.00	\$5,280,460	72.00	\$5,120,296	72.00	\$5,140,460	72.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.050 Revenue Maximization

Book 1, page 83

This section provides the department with a mechanism for payment of fees to contractors who engage in revenue maximization projects on behalf of the Department.

Legal Base: RSMo 660.010

Funding Sources: Federal

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal funds estimated appropriations

HOUSE:

Removed the “E” from the Federal funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.050														
REVENUE MAXIMATION - 88817C														
CORE														
EXPENSE & EQUIPMENT	297,857	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	297,857	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$297,857	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - REVENUE MAXIMATION	\$297,857	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.055 **Receipt and Disbursement - Refunds**

Book 1, page 90

This section provides the department with an appropriation for making correcting payments or refunds.

Legal Base: RSMo 660.010

Funding Sources: Federal, Third Party Liability Collections Fund, Premium Fund, and Pharmacy Rebates Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.055														
RECEIPT & DISBURSEMENT-REFUNDS - 88853C														
CORE														
PROGRAM-SPECIFIC	6,773,642	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
FEDERAL FUNDS	4,506,529	0.00	1,700,000 E	0.00	1,700,000 E	0.00	1,700,000 E	0.00	1,700,000 E	0.00	1,700,000 E	0.00	1,700,000 E	0.00
OTHER FUNDS	2,267,113	0.00	800,000 E	0.00	800,000 E	0.00	800,000 E	0.00	800,000 E	0.00	800,000 E	0.00	800,000 E	0.00
TOTAL	\$6,773,642	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

TOTAL - RECEIPT & DISBURSEMENT-REFUND	\$6,773,642	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.060 **Neglected and Delinquent Children**

Book 1, page 97

This section provides funding for payments to any county or the City of St. Louis for the care and maintenance of neglected and delinquent children as provided in Sections 211.151 and 211.156 RSMo. Payments are made upon receipt of an order or voucher by the circuit court. Current reimbursement is \$14 per day per child.

Legal Base: RSMo 211.151 and 211.156

Funding Sources: General Revenue

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.060														
NEGLECTED & DELINQUENT CHLDRN - 88854C														
CORE														
PROGRAM-SPECIFIC	2,076,396	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
GENERAL REVENUE	2,076,396	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	\$2,076,396	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00
TOTAL - NEGLECTED & DELINQUENT CHLDF	\$2,076,396	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.065 Division of Legal Services (DLS)

Book 1, page 90

The Division of Legal Services provides for all DSS divisions a variety of legal services including due process hearings for recipient appeals, child support enforcement hearings, public assistance fraud and abuse investigations, background checks on potential DSS employees and ensures compliance with federal civil rights requirements.

Legal Base: RSMo 660.010

Funding Sources: General Revenue, Federal, Child Support Enforcement Collections, and Third Party Liability Collections

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$1,077) (GR \$462 EE & OTHER \$615 EE) core reduction to travel, supplies, and professional development

Core Transfer In: \$83,530 & 2.00 FTE (GR \$33,478 PS, GR \$1,298 EE & FED \$48,754 PS) transferred in from Department of Health & Senior Services for legal activities

Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.065														
DIVISION OF LEGAL SERVICES - 88912C														
CORE														
PERSONAL SERVICES	4,777,596	119.80	5,123,655	120.97	5,123,655	120.97	5,205,887	122.97	5,205,887	122.97	5,205,887	122.97	5,205,887	122.97
GENERAL REVENUE	1,426,036	35.76	1,482,381	38.12	1,482,381	38.12	1,515,859	38.92	1,515,859	38.92	1,515,859	38.92	1,515,859	38.92
FEDERAL FUNDS	2,690,662	67.45	2,922,470	66.49	2,922,470	66.49	2,971,224	67.69	2,971,224	67.69	2,971,224	67.69	2,971,224	67.69
OTHER FUNDS	660,898	16.59	718,804	16.36	718,804	16.36	718,804	16.36	718,804	16.36	718,804	16.36	718,804	16.36
EXPENSE & EQUIPMENT	453,507	0.00	819,901	0.00	819,901	0.00	820,122	0.00	820,122	0.00	820,122	0.00	820,122	0.00
GENERAL REVENUE	38,693	0.00	38,652	0.00	38,652	0.00	39,488	0.00	39,488	0.00	39,488	0.00	39,488	0.00
FEDERAL FUNDS	414,010	0.00	665,910	0.00	665,910	0.00	665,910	0.00	665,910	0.00	665,910	0.00	665,910	0.00
OTHER FUNDS	804	0.00	115,339	0.00	115,339	0.00	114,724	0.00	114,724	0.00	114,724	0.00	114,724	0.00
TOTAL	\$5,231,103	119.80	\$5,943,556	120.97	\$5,943,556	120.97	\$6,026,009	122.97	\$6,026,009	122.97	\$6,026,009	122.97	\$6,026,009	122.97

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	47,720	0.00	94,965	0.00	45,387	0.00	94,965	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,894	0.00	28,528	0.00	16,231	0.00	28,528	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,238	0.00	54,375	0.00	23,011	0.00	54,375	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,588	0.00	12,062	0.00	6,145	0.00	12,062	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,720	0.00	\$94,965	0.00	\$45,387	0.00	\$94,965	0.00

General Structure Adjustment for all state employees.

HB 73 - TA Drug Testing - 1886017

PERSONAL SERVICES	0	0.00	0	0.00	130,944	3.00	130,944	3.00	130,944	3.00	130,944	3.00	130,944	3.00
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Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.065														
DIVISION OF LEGAL SERVICES - 88912C														
HB 73 - TA Drug Testing - 1886017														
PERSONAL SERVICES	0	0.00	0	0.00	130,944	3.00	130,944	3.00	130,944	3.00	130,944	3.00	130,944	3.00
GENERAL REVENUE	0	0.00	0	0.00	130,944	3.00	130,944	3.00	130,944	3.00	130,944	3.00	130,944	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	49,944	0.00	49,944	0.00	49,944	0.00	49,944	0.00	49,944	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,944	0.00	49,944	0.00	49,944	0.00	49,944	0.00	49,944	0.00
TOTAL	\$0	0.00	\$0	0.00	\$180,888	3.00	\$180,888	3.00	\$180,888	3.00	\$180,888	3.00	\$180,888	3.00
Implementation of HB 73														

TOTAL - DIVISION OF LEGAL SERVICES	\$5,231,103	119.80	\$5,943,556	120.97	\$6,124,444	123.97	\$6,254,617	125.97	\$6,301,862	125.97	\$6,252,284	125.97	\$6,301,862	125.97
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